

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,157	47.0%
Substitutes	\$117	1.1%
Instructional Parapros	\$561	5.1%
Pupil-Use Technology	\$159	1.4%
Instructional Materials	\$190	1.7%
Total	\$6,184	56.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$161	1.5%
Library & Media	\$132	1.2%
Extracurricular	\$73	0.7%
Student Health/Services	\$171	1.6%
Curriculum Development	\$31	0.3%
Staff Development	\$193	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$139	1.3%
Therapists, Psychologists	\$146	1.3%
Total	\$1,045	9.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$254	2.3%
Food Service	\$329	3.0%
Safety	\$20	0.2%
Building Upkeep	\$1,280	11.7%
Data Processing	\$3	0.0%
Business Operations	\$90	0.8%
Total	\$1,976	18.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$282	2.6%
School Office	\$114	1.0%
Deputies & Administrators	\$5	0.0%
Superintendent & Board	\$118	1.1%
Legal	\$16	0.1%
Total	\$534	4.9%

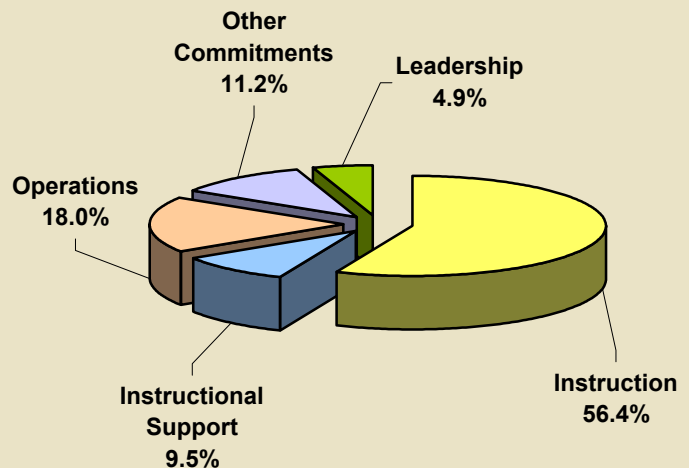
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: \$72,640,440
District Enrollment (ADM): 6,621
District Per Pupil: \$10,971

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$683	6.2%
Pass-Throughs	\$546	5.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$3	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,233	11.2%